

GOVERNMENTAL OPERATIONS

Agency 117

Washington State Gambling Commission**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	134.0	30,548	30,548
Supplemental Changes			
Technical Adjustment to FTE Levels	(20.0)		
Workers' Compensation Changes		8	8
Legal Services		(191)	(191)
Administrative Hearings		(47)	(47)
CTS Central Services		27	27
Time, Leave and Attendance System		7	7
Self-Insurance Liability Premium		(3)	(3)
Subtotal - Supplemental Changes	(20.0)	(199)	(199)
Total Proposed Budget	114.0	30,349	30,349
Difference	(20.0)	(199)	(199)
Percent Change	(14.9)%	(0.7)%	(0.7)%

SUPPLEMENTAL CHANGES**Technical Adjustment to FTE Levels**

Budgeted staff are reduced to better align with the actual biennial average FTE count and anticipated revenues. Prior biennial budgets required administrative efficiencies or cuts that reduced staff, but the number of budgeted FTEs were not reduced.

Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

Administrative Hearings

The agency's budget is adjusted to reflect updated estimates of expected usage of the Office of Administrative Hearings services. (General Fund-State, various other accounts)

GOVERNMENTAL OPERATIONS

CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)